EXHIBIT 2
DATE 2/7/07
HB 14

Information Technology Recommendations

	Total Agency Impact	General Fund Total
FY 2008	$924,000	$0
FY 2009	$940,000	$0

PL-709- Network & Server Investment to Provide 24/7 IT Svcs-

The state has increasing demands to provide 24x7 e-services to citizens. It has become critical for the systems that provide these services to remain operational even when certain components fail or must be taken down for maintenance. These include: the network servers, disk storage, tape backup systems, and uninterruptible power supplies. This proposal is designed to fund high availability in the following areas: Servers - provide more server redundancy through use of clustering and virtualization technology; Disk Storage - implement additional storage area networks (SANs) to allow for disk mirroring between the primary data center and an alternate site; Tape Backup System - implement an additional automated tape library so that backup processing can continue in the event of a failure to the existing ATL; and Uninterruptible Power Supply - install a secondary UPS so that processing can continue uninterrupted even if the primary UPS fails. Cost of the project is $1,864,000 in proprietary funds; maintenance and supplies are approximately $50K per year.

The total estimated cost of this proposal will have to be recovered by all agencies that use the networking and computing environments.

	Total Agency Impact	General Fund Total
FY 2008	$7,823,000	$7,823,000
FY 2009	$0	$0

PL-712- Northern Tier Network Expansion/OTO-

The executive requests a one-time-only general fund appropriation of $7,823,000 to expand the capacity of the state network. The request will provide funding for the communications expenses, equipment and software needed to support a reliable, predictable, secure, and cost-effective network environment. This network exists to support state agencies administrative and business applications, connectivity between state and local governments, and citizen access to e-government services, including public safety and public health services.

All state IT applications will be impacted favorably. Ongoing communications and equipment costs may have to be recovered by agencies if general funding is not continued in upcoming bienniums. Estimated cost of operation and maintenance at this time is unknown, but there will be ongoing communication and equipment replacement costs.

	Total Agency Impact	General Fund Total
FY 2008	$5,000,000	$5,000,000
FY 2009	$0	$0

NP- 729- Public Safety Radio-Consortium funding (OTO/Bien)-

The Information Technology Services Division is requesting a one-time-only, biennial, general fund appropriation of $5,000,000 to support the multi-year build-out of the Interoperability Montana wireless public safety radio system. The funding will permit additional expansion of key public safety radio sites throughout the state and provide limited equipment for local law enforcement, fire and EMS to use the networked communication system.

This request will be combined with federal Homeland Security Funding received during 2006, and expected funding to be applied for 2007, to develop the Interoperability Montana system. The Interoperability Montana Communications Project is a collaboration of local public safety agencies through nine regional consortia, including partnerships with State of Montana and Federal agencies, to enhance and improve communications for everyday emergency response, natural and manmade disasters, and events of national security. All 56 counties and seven Tribal nations, and primary State of Montana radio users are participants in the Interoperable Montana Project. The funding of this proposal is critical for Montana to seek additional federal Homeland Security and other grant funds requiring demonstration of state participation for interoperable communication build-out.

Any agency that will use the Interoperability Montana wireless public safety radio system will be impacted favorably. There are no anticipated costs or impacts to other agencies at this time. The estimated cost of operation and maintenance at this time is unknown.

Information Technology Recommendations

	Total Agency Impact	General Fund Total
FY 2008	$0	$0
FY 2009	$3,500,000	$3,500,000

NP-730- Public Safety Radio-Interoperability MT Funding OTO-

The Information Technology Services Division is requesting a one-time-only general fund appropriation $3,500,000 in FY 2009 to support the deployment of a second, redundant controller and transmission system for the Interoperability Montana wireless public safety radio system. The funding will permit the purchase of additional controlling infrastructure to be placed in the eastern portion of Montana to serve as a backup to main controller in Helena. In addition, digital microwave infrastructure needed to connect the two controllers will be upgraded to meet the needs of this equipment.

Use of the Interoperability Montana radio system by key law enforcement, EMS and fire agencies requires that important equipment be installed to ensure reliable operation of the system. The upgrade of digital microwave capability and the installation of a second master controller will assist in reaching this goal. Any agency that will use the Interoperability Montana wireless public safety radio system will be impacted favorably. Maintenance and operation cost are unknown.

	Total Agency Impact	General Fund Total
FY 2008	$4,000,000	$4,000,000
FY 2009	$0	$0

NP-727 Statewide E 911 Network (OTO Biennial)-

The executive requests funding for a one-time-only biennial general fund appropriation of $4,000,000 to the Information Technology Services Division to support a multi-year build-out of the statewide E9-1-1 network. This funding would be used to provide four additional Public Safety Answering Points (PSAPs), and to provide wireless public safety position determining equipment on the Statewide Network in order to provide the location of 9-1-1 calls made from wireless devices. This proposal is a significant project within the Department of Administration Public Safety Services Bureau (PSSB) and allows for the continued development of this ongoing state-of-the-art 9-1-1 system.

No other branches of government will be impacted. Estimated cost of operation and maintenance are unknown.

DEPARTMENT OF CORRECTIONS:

	Total Agency Impact	General Fund Total
FY 2008	$170,000	$170,000
FY 2009	$130,000	$130,000

PL-119- IT Service Upgrade -

This request is for hardware, software, and licenses to upgrade existing systems needing replacement, capacity increases for services that are becoming more heavily utilized, and adding redundancy to critical systems. Included in this request is the purchase of two additional servers for the deployment of Citrix, additional user licenses for Citrix, three servers for upgrades to existing Oracle servers, an upgrade to our existing blade enclosure, and additional equipment on the Departments Storage Area Network in order to make it more fault tolerant. Additionally the Department's training lab consisting of 24 work stations, 12 fixed and 12 portable will be at the end of its useful life in FY 2008 and will need to be replaced. The departments AS/400 are aging and will need to be replaced if the applications operating on it are not moved away from it. Currently the departments Offender Management Information System, Restitution collection system, supervision fee collection system, and Justice Acis Query System are running on the AS/400. It is not anticipated that this request will have an impact on any other state agency. This decision package request is for $300,000 general fund with $30,000 estimated for operation and maintenance.